

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Division provides for the costs of local school district administration. These include the costs of superintendents, deputy superintendents, principals and assistant principals.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1430							
General	0.00	0	0	0	0	72,821,000	72,821,000
Federal	0.00	0	0	0	0	1,580,000	1,580,000
Total	0.00	0	0	0	0	74,401,000	74,401,000
FY 2005 Total Appropriation							
General	0.00	0	0	0	0	72,821,000	72,821,000
Federal	0.00	0	0	0	0	1,580,000	1,580,000
Total	0.00	0	0	0	0	74,401,000	74,401,000
FY 2005 Estimated Expenditures							
General	0.00	0	0	0	0	72,821,000	72,821,000
Federal	0.00	0	0	0	0	1,580,000	1,580,000
Total	0.00	0	0	0	0	74,401,000	74,401,000
Base Adjustments							
8.31 Transfer Between Programs: The cost of unemployment insurance has been disproportionately appropriated to the Teachers Program. This transfer more accurately reflects the actual costs to this program.							
General	0.00	0	0	0	0	112,200	112,200
Total	0.00	0	0	0	0	112,200	112,200
FY 2006 Base							
General	0.00	0	0	0	0	72,933,200	72,933,200
Federal	0.00	0	0	0	0	1,580,000	1,580,000
Total	0.00	0	0	0	0	74,513,200	74,513,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a 1% increase to base salaries as set in statute.							
General	0.00	0	0	0	0	729,100	729,100
Total	0.00	0	0	0	0	729,100	729,100
10.71 External Nonstandard Adjustments: Federal funds increase anticipated for FY 2006.							
Federal	0.00	0	0	0	0	70,200	70,200
Total	0.00	0	0	0	0	70,200	70,200

Public School Support
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.72 External Nonstandard Adjustments: The number of support units is expected to increase from 12,925 to 13,100. This increase will require additional salaries of \$835,300 and benefits of \$150,700. The benefit increase reflects no increase in the PERSI rate. The salary increase on the growth portion equates to \$8,700 and benefits equal \$1,600.							
General	0.00	0	0	0	0	996,300	996,300
Total	0.00	0	0	0	0	996,300	996,300
10.73 External Nonstandard Adjustments: The Governor recommends an increase the experience and education index from 1.86643 to 1.86775. This results in a increase in salaries of \$44,300 and benefits of \$8,000. The benefit increase does not include PERSI rate changes.							
General	0.00	0	0	0	0	52,300	52,300
Total	0.00	0	0	0	0	52,300	52,300
FY 2006 Total Maintenance							
General	0.00	0	0	0	0	74,710,900	74,710,900
Federal	0.00	0	0	0	0	1,650,200	1,650,200
Total	0.00	0	0	0	0	76,361,100	76,361,100
Program Enhancements							
12.02 Base Salary Increase: Not recommended. Base Salary Increase 2% from \$34,098 to \$34,773; Salaries \$1,266,400, Benefits \$235,000.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	0	74,710,900	74,710,900
Federal	0.00	0	0	0	0	1,650,200	1,650,200
Total	0.00	0	0	0	0	76,361,100	76,361,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Teachers provides for the cost of instructional services in Idaho's school districts and charter schools.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1431							
General	17,660.57	0	0	0	0	633,663,400	633,663,400
Federal	49.26	0	0	0	0	51,945,200	51,945,200
Total	17,709.83	0	0	0	0	685,608,600	685,608,600
FY 2005 Total Appropriation							
General	17,660.57	0	0	0	0	633,663,400	633,663,400
Federal	49.26	0	0	0	0	51,945,200	51,945,200
Total	17,709.83	0	0	0	0	685,608,600	685,608,600
FY 2005 Estimated Expenditures							
General	17,660.57	0	0	0	0	633,663,400	633,663,400
Federal	49.26	0	0	0	0	51,945,200	51,945,200
Total	17,709.83	0	0	0	0	685,608,600	685,608,600
Base Adjustments							
8.31 Transfer Between Programs: The cost of unemployment insurance has been disproportionately appropriated to the Teachers Program. This transfer more accurately reflects the actual costs to this program.							
General	0.00	0	0	0	0	(278,100)	(278,100)
Total	0.00	0	0	0	0	(278,100)	(278,100)
FY 2006 Base							
General	17,660.57	0	0	0	0	633,385,300	633,385,300
Federal	49.26	0	0	0	0	51,945,200	51,945,200
Total	17,709.83	0	0	0	0	685,330,500	685,330,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a 1% increase to base salaries as set in statute.							
General	0.00	0	0	0	0	6,203,500	6,203,500
Total	0.00	0	0	0	0	6,203,500	6,203,500
10.71 External Nonstandard Adjustments: Federal funds increase anticipated in FY 2006.							
Federal	0.00	0	0	0	0	2,308,200	2,308,200
Total	0.00	0	0	0	0	2,308,200	2,308,200

Public School Support
Teachers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.72 External Nonstandard Adjustments: The number of support units is expected to increase from 12,925 to 13,100. This requires an increase in salaries of \$7,118,800 and benefits of \$1,284,200. The benefit increases do not include PERSI rate changes. The salary increase on the growth equates to \$88,500 and benefits equal \$16,000.							
General	0.00	0	0	0	0	8,507,500	8,507,500
Total	0.00	0	0	0	0	8,507,500	8,507,500
10.73 External Nonstandard Adjustments: The Governor recommends movement of the education and experience index by 50% of the department's estimate which results in a change from 1.59092 to 1.59666. This will result in an increase in salaries of \$1,921,000 and benefits of \$346,500. The increase in benefits does not include the PERSI rate change. The salary increase on the index movement equals \$1,800 and benefits equate to \$300.							
General	0.00	0	0	0	0	2,269,700	2,269,700
Total	0.00	0	0	0	0	2,269,700	2,269,700
10.74 External Nonstandard Adjustments: Provide for increases in the Early Retirement Incentive Program.							
General	0.00	0	0	0	0	600,000	600,000
Total	0.00	0	0	0	0	600,000	600,000
FY 2006 Total Maintenance							
General	17,660.57	0	0	0	0	650,966,000	650,966,000
Federal	49.26	0	0	0	0	54,253,400	54,253,400
Total	17,709.83	0	0	0	0	705,219,400	705,219,400
Program Enhancements							
12.02 Base Salary Increase: Not recommended. Base salary increase 2% from \$23,442 to \$23,906: salaries \$10,660,700, benefits \$1,951,100.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Annual Contract Support Program: Not recommended. Restores funding to FY 2003 level for statutory requirements as outlined in Idaho Code 33-514.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Least Restrictive Environment: Training of regular classroom teachers to work with special education students to meet proficiency on state tests. Restores funding to FY 2004 level.							
General	0.00	0	0	0	0	1,000,000	1,000,000
Total	0.00	0	0	0	0	1,000,000	1,000,000
FY 2006 Gov's Recommendation							
General	17,660.57	0	0	0	0	651,966,000	651,966,000
Federal	49.26	0	0	0	0	54,253,400	54,253,400
Total	17,709.83	0	0	0	0	706,219,400	706,219,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Operations Division provides for all costs of non-certified staff working in local school districts as well as costs for materials and supplies and transportation necessary to allow the local school district to education Idaho's children.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1432							
General	0.00	0	0	0	0	244,022,100	244,022,100
Dedicated	0.00	0	0	0	0	26,907,800	26,907,800
Federal	0.00	0	0	0	0	11,290,900	11,290,900
Other	5,886.85	0	0	0	0	351,600,000	351,600,000
Total	5,886.85	0	0	0	0	633,820,800	633,820,800
FY 2005 Total Appropriation							
General	0.00	0	0	0	0	244,022,100	244,022,100
Dedicated	0.00	0	0	0	0	26,907,800	26,907,800
Federal	0.00	0	0	0	0	11,290,900	11,290,900
Other	5,886.85	0	0	0	0	351,600,000	351,600,000
Total	5,886.85	0	0	0	0	633,820,800	633,820,800
FY 2005 Estimated Expenditures							
General	0.00	0	0	0	0	244,022,100	244,022,100
Dedicated	0.00	0	0	0	0	26,907,800	26,907,800
Federal	0.00	0	0	0	0	11,290,900	11,290,900
Other	5,886.85	0	0	0	0	351,600,000	351,600,000
Total	5,886.85	0	0	0	0	633,820,800	633,820,800
Base Adjustments							
8.31 Transfer Between Programs: The cost of unemployment insurance has been disproportionately appropriated to the Teachers Program. This transfer more accurately reflects the actual costs to this program.							
General	0.00	0	0	0	0	165,900	165,900
Total	0.00	0	0	0	0	165,900	165,900
8.41 Removal of One-Time Expenditures: Remove one-time technology grants.							
General	0.00	0	0	0	0	(5,000,000)	(5,000,000)
Total	0.00	0	0	0	0	(5,000,000)	(5,000,000)
8.51 Base Reduction: Remove the flooring provision from Idaho Code resulting in a reduction of costs.							
General	0.00	0	0	0	0	(1,300,000)	(1,300,000)
Total	0.00	0	0	0	0	(1,300,000)	(1,300,000)
FY 2006 Base							
General	0.00	0	0	0	0	237,888,000	237,888,000
Dedicated	0.00	0	0	0	0	26,907,800	26,907,800
Federal	0.00	0	0	0	0	11,290,900	11,290,900
Other	5,886.85	0	0	0	0	351,600,000	351,600,000
Total	5,886.85	0	0	0	0	627,686,700	627,686,700

Public School Support
Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor recommends an increase for transportation inflation in the amount of \$748,800 (1.3% of FY 2005 estimate of \$57,600,000). The increase in discretionary funding is not recommended. Discretionary Funds \$271,400 (1.3% of \$1,621.84 net State Funds per Support Unit).							
General	0.00	0	0	0	0	748,800	748,800
Total	0.00	0	0	0	0	748,800	748,800
10.61 Salary Multiplier: The Governor recommends a 1% increase to base salaries as set in statute.							
General	0.00	0	0	0	0	1,074,800	1,074,800
Total	0.00	0	0	0	0	1,074,800	1,074,800
10.71 External Nonstandard Adjustments: Anticipated increases in federal funds, federal forest funds and local maintenance and operations taxes.							
Federal	0.00	0	0	0	0	334,700	334,700
Other	0.00	0	0	0	0	23,700,000	23,700,000
Total	0.00	0	0	0	0	24,034,700	24,034,700
10.72 External Nonstandard Adjustments: The number of support units is expected to increase from 12,925 to 13,100. This results in an increase in salaries of \$1,236,000 and benefits of \$223,000. The salary increase on the growth portion equals \$12,400 and benefits equate to \$2,200. The benefit increase does not include PERSI rate changes. The increase in discretionary funding is not recommended.							
General	0.00	0	0	0	0	1,473,600	1,473,600
Total	0.00	0	0	0	0	1,473,600	1,473,600
10.74 External Nonstandard Adjustments: Provide funding for transportation for home-based virtual charter schools. 2,850 average daily attendance at \$561 (85% of average cost per rider).							
General	0.00	0	0	0	0	1,598,900	1,598,900
Total	0.00	0	0	0	0	1,598,900	1,598,900
10.91 Fund Shifts: Not recommended. The Land Board has determined the endowment fund payout ratio for public schools for FY 2006 will be 4%. This is a reduction from the current 5% payout ratio. General Funds are requested to mitigate this reduction in endowment resources.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	(4,438,100)	(4,438,100)
Total	0.00	0	0	0	0	(4,438,100)	(4,438,100)
FY 2006 Total Maintenance							
General	0.00	0	0	0	0	242,784,100	242,784,100
Dedicated	0.00	0	0	0	0	22,469,700	22,469,700
Federal	0.00	0	0	0	0	11,625,600	11,625,600
Other	5,886.85	0	0	0	0	375,300,000	375,300,000
Total	5,886.85	0	0	0	0	652,179,400	652,179,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Discretionary Funds: Provide for additional state funds necessary to maintain state funds per support unit.							
General	0.00	0	0	0	0	5,348,400	5,348,400
Total	0.00	0	0	0	0	5,348,400	5,348,400
12.02 Base Salary Increase: Not recommended. Base salary increase 2% from \$18,834 to \$19,207: salaries \$1,841,300, benefits \$337,100							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Idaho Student Information Mgmt System (ISIMS): Not recommended. The Albertson Foundation has halted the project due to cost overruns and software incapability. The agreement was to provide funds for maintenance of the project upon completion. As the project is not viable, no additional resources will be provided.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Technology Grants: This decision unit provides funding for additional computers, bandwidth, and integration training for Idaho Standard Achievement Testing (ISAT) and No Child Left Behind (NCLB), as outlined in Idaho Education Technology Association (IETA) funding issues.							
General	0.00	0	0	0	0	9,000,000	9,000,000
Total	0.00	0	0	0	0	9,000,000	9,000,000
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	0	257,132,500	257,132,500
Dedicated	0.00	0	0	0	0	22,469,700	22,469,700
Federal	0.00	0	0	0	0	11,625,600	11,625,600
Other	5,886.85	0	0	0	0	375,300,000	375,300,000
Total	5,886.85	0	0	0	0	666,527,800	666,527,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Children's Program Division provides funding for specialized programs needed to provide a quality educational experience to a divergent population. Programs include Limited English Proficiency and Gifted and Talented student education.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1433							
General	0.00	0	0	0	0	14,200,000	14,200,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	99,140,200	99,140,200
Total	0.00	0	0	0	0	118,040,200	118,040,200
FY 2005 Total Appropriation							
General	0.00	0	0	0	0	14,200,000	14,200,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	99,140,200	99,140,200
Total	0.00	0	0	0	0	118,040,200	118,040,200
FY 2005 Estimated Expenditures							
General	0.00	0	0	0	0	14,200,000	14,200,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	99,140,200	99,140,200
Total	0.00	0	0	0	0	118,040,200	118,040,200
FY 2006 Base							
General	0.00	0	0	0	0	14,200,000	14,200,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	99,140,200	99,140,200
Total	0.00	0	0	0	0	118,040,200	118,040,200
Program Maintenance							
10.71 External Nonstandard Adjustments: Anticipated increase in federal funds for FY 2006.							
Federal	0.00	0	0	0	0	4,405,400	4,405,400
Total	0.00	0	0	0	0	4,405,400	4,405,400
10.74 External Nonstandard Adjustments: Provide for increases for exceptional contracts and tuition equivalents.							
General	0.00	0	0	0	0	750,000	750,000
Total	0.00	0	0	0	0	750,000	750,000
10.75 External Nonstandard Adjustments: Provide for cost increases related to the Booth Memorial Home.							
General	0.00	0	0	0	0	100,000	100,000
Total	0.00	0	0	0	0	100,000	100,000
10.76 External Nonstandard Adjustments: Provide for increased need for Limited English Proficient (LEP) students.							
General	0.00	0	0	0	0	210,000	210,000
Total	0.00	0	0	0	0	210,000	210,000

Public School Support
Children's Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	0.00	0	0	0	0	15,260,000	15,260,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	103,545,600	103,545,600
Total	0.00	0	0	0	0	123,505,600	123,505,600
Program Enhancements							
12.06 Idaho Digital Learning Academy (IDLA): Not recommended. Funding to develop advanced placement (AP) courses.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Special Initiative: Not recommended. Program to encourage Idaho public school graduates to continue with post-secondary education.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 State Adequate Yearly Progress (AYP) Remediation: Not recommended. State annual yearly progress remediation and supplemental services for students in non-Title I schools. Estimated 17,000 students at \$300 per student.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	0	15,260,000	15,260,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	103,545,600	103,545,600
Total	0.00	0	0	0	0	123,505,600	123,505,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Facilities Division provides for the distribution of lottery proceeds and the cost of the bond levy equalization programs, both of which assist local school districts with facility needs.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1434							
Dedicated	0.00	0	0	0	0	11,300,000	11,300,000
Total	0.00	0	0	0	0	11,300,000	11,300,000
FY 2005 Total Appropriation							
Dedicated	0.00	0	0	0	0	11,300,000	11,300,000
Total	0.00	0	0	0	0	11,300,000	11,300,000
FY 2005 Estimated Expenditures							
Dedicated	0.00	0	0	0	0	11,300,000	11,300,000
Total	0.00	0	0	0	0	11,300,000	11,300,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove one-time appropriation for the Bond Levy Equalization Support Program.							
Dedicated	0.00	0	0	0	0	(125,000)	(125,000)
Total	0.00	0	0	0	0	(125,000)	(125,000)
8.42 Removal of One-Time Expenditures: Remove one-time appropriation from school facilities funding (lottery),							
Dedicated	0.00	0	0	0	0	(875,000)	(875,000)
Total	0.00	0	0	0	0	(875,000)	(875,000)
FY 2006 Base							
Dedicated	0.00	0	0	0	0	10,300,000	10,300,000
Total	0.00	0	0	0	0	10,300,000	10,300,000
Program Maintenance							
10.74 External Nonstandard Adjustments: Provide for increase in Bond Levy Equalization Support Program.							
Dedicated	0.00	0	0	0	0	3,125,000	3,125,000
Total	0.00	0	0	0	0	3,125,000	3,125,000
10.75 External Nonstandard Adjustments: Provide for adjustments to the school facilities funding (lottery) appropriation.							
Dedicated	0.00	0	0	0	0	25,000	25,000
Total	0.00	0	0	0	0	25,000	25,000
10.91 Fund Shifts: Not recommended. Replace lottery funding for the Bond Levy Equalization Program with General Fund dollars.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	13,450,000	13,450,000
Total	0.00	0	0	0	0	13,450,000	13,450,000

Public School Support
Facilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	13,450,000	13,450,000
Total	0.00	0	0	0	0	13,450,000	13,450,000